| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|--|---|--|---|--------------------|--|
| re | gulations; acts | as liaison between | mulates goals and een the insurance and authorizes ad | e industry and | the state; serves | as conservator | or liquidator f |
| FY 2007 Origi | nal Appropri | ation | | | | | |
| 3.00 FY 200 | 07 Original App | propriation: HB 8 | 308 and HB 844. | | | | |
| Dedicated | 62.00 | 3,516,800 | 2,269,200 | 127,000 | 0 | 0 | 5,913,000 |
| Federal | 0.00 | 136,800 | 99,700 | 0 | 2,500 | 0 | 239,000 |
| Other | 1.00 | 78,600 | 15,700 | 0 | 0 | 0 | 94,30 |
| Total | 63.00 | 3,732,200 | 2,384,600 | 127,000 | 2,500 | 0 | 6,246,30 |
| FY 2007 Total | Appropriation | on | | | | | |
| Dedicated | 62.00 | 3,516,800 | 2,269,200 | 127,000 | 0 | 0 | 5,913,000 |
| Federal | 0.00 | 136,800 | 99,700 | 0 | 2,500 | 0 | 239,000 |
| Other | 1.00 | 78,600 | 15,700 | 0 | 0 | 0 | 94,30 |
| Total | 63.00 | 3,732,200 | 2,384,600 | 127,000 | 2,500 | 0 | 6,246,30 |
| | r Fund Adjustm | nents: Provides | noncognizable sp | ending author | ity in federal fun | ds and a reduction | on of an Offic |
| | ing Grant. | | | _ | | _ | |
| Federal | 0.00 | 0 | 13,000 | 0 | 5,500 | 0 | 18,500 |
| Other Total | 0.00 0.00 | (7,700) (7,700) | <u>0</u> | 0 | 5, 500 | 0 | (7,70) 10,80 |
| | | | 10,000 | v | 0,000 | ŭ | 10,000 |
| FY 2007 Estim | nated Expend | ditures | | | | | |
| Dedicated | 62.00 | 3,516,800 | 2,269,200 | 127 000 | 0 | 0 | |
| | | | | 127,000 | | U | 5,913,000 |
| Federal | 0.00 | 136,800 | 112,700 | 127,000 | 8,000 | 0 | |
| Federal Other | 0.00 1.00 | 136,800 70,900 | 112,700 15,700 | | 8,000 0 | | 257,50 |
| | | • | · | 0 | | 0 | 257,500 86,600 |
| Other Total | 1.00 63.00 | 70,900 | 15,700 | 0 | 0 | 0 | 257,500 86,600 |
| Other Total Base Adjustm | 1.00 63.00 nents | 70,900 3,724,500 | 15,700 | 0 0 127,000 | <u>0</u> 8,000 | 0 | 257,500 86,600 |
| Other Total Base Adjustm | 1.00 63.00 nents | 70,900 3,724,500 | 15,700 2,397,600 | 0 0 127,000 ant spending a | <u>0</u> 8,000 | 0 | 257,500 86,600 6,257,100 |
| Other Total Base Adjustm 8.11 FTP of | 1.00 63.00 nents r Fund Adjustm | 70,900 3,724,500 nents: Restore C | 15,700 2,397,600 Office on Aging gra | 0 0 127,000 ant spending a | <u>0</u> 8,000 | 0 | 257,500 86,600 6,257,100 |
| Other Total Base Adjustm 8.11 FTP of Other Total | 1.00 63.00 nents r Fund Adjustm 0.00 | 70,900 3,724,500 nents: Restore C | 15,700 2,397,600 Office on Aging gra | 0 0 127,000 ant spending a | <u>0</u> 8,000 | 0 | 257,500 86,600 6,257,100 |
| Other Total Base Adjustm 8.11 FTP of Other Total | 1.00 63.00 nents r Fund Adjustm 0.00 0.00 | 70,900 3,724,500 nents: Restore C | 15,700 2,397,600 Office on Aging gra | 0 0 127,000 ant spending a | <u>0</u> 8,000 | 0 | 257,500 86,600 6,257,100 7,700 |
| Other Total Base Adjustm 8.11 FTP of Other Total 8.21 Object | 1.00 63.00 nents r Fund Adjustm 0.00 0.00 t Transfers: | 70,900 3,724,500 nents: Restore C 7,700 7,700 | 15,700 2,397,600 Dffice on Aging gra 0 0 | 127,000 ant spending a 0 0 0 | 0 8,000 authority. 0 0 | 0 0 | 257,500 86,600 6,257,100 7,700 |
| Other Total Base Adjustm 8.11 FTP of Other Total 8.21 Object Federal Total | 1.00 63.00 nents r Fund Adjustm 0.00 0.00 t Transfers: 0.00 0.00 | 70,900 3,724,500 nents: Restore C 7,700 7,700 0 0 | 15,700 2,397,600 Diffice on Aging gra 0 0 (5,500) | 127,000 ant spending a 0 0 0 0 | 0 8,000 authority. 0 0 5,500 5,500 | | 257,500 86,600 6,257,100 7,700 |
| Other Total Base Adjustm 8.11 FTP of Other Total 8.21 Object Federal Total | 1.00 63.00 nents r Fund Adjustm 0.00 0.00 t Transfers: 0.00 0.00 | 70,900 3,724,500 nents: Restore C 7,700 7,700 0 0 | 15,700 2,397,600 Diffice on Aging gra 0 0 (5,500) (5,500) | 127,000 ant spending a 0 0 0 0 | 0 8,000 authority. 0 0 5,500 5,500 | | 5,913,000 257,500 86,600 6,257,100 7,700 7,700 Il Outlay. |
| Other Total Base Adjustm 8.11 FTP of Other Total 8.21 Object Federal Total 8.41 Remove | 1.00 63.00 nents r Fund Adjustm 0.00 0.00 t Transfers: 0.00 0.00 val of One-Time | 70,900 3,724,500 nents: Restore C 7,700 7,700 0 0 e Expenditures: | 15,700 2,397,600 Diffice on Aging gra 0 0 (5,500) (5,500) Remove noncogn | 0 0 127,000 rant spending a 0 0 | authority. $ \begin{array}{r} 0\\ 8,000\\ \hline 0\\ \hline 5,500\\ \hline 5,500\\ \hline $ ing authority and | 0 0 0 0 | 257,500 86,600 6,257,100 7,700 7,700 0 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|---|--|--|--|---|--|---|
| Y 2008 Base | | | | | | | |
| Dedicated | 62.00 | 3,516,800 | 2,269,200 | 0 | 0 | 0 | 5,786,000 |
| Federal | 0.00 | 136,800 | 94,200 | 0 | 8,000 | 0 | 239,000 |
| Other | 1.00 | 78,600 | 15,700 | 0 | 0 | 0 | 94,300 |
| Total | 63.00 | 3,732,200 | 2,379,100 | 0 | 8,000 | 0 | 6,119,300 |
| Program Maint | enance | | | | | | |
| program | n changes or | utilizing reserve | nor recommends as available in the e for the upcoming | group insuran | ice contract. As t | he PERSI Board | l voted to |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | onary increases a ests are not recom | | nly for contractua | al obligations suc | ch as leased |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | O |
| Total | 0.00 | | 0 | | | 0 | 0 |
| | | Replace twenty- nachine, and or 0 0 | four computers, for camera. | 134,900 134,900 | mputers, five swith $\frac{0}{0}$ | tches, two router $\frac{0}{0}$ | 134,900 |
| six print Dedicated Total 10.41 Attorney | ers, one fax r 0.00 0.00 0.00 / General Fee | nachine, and or | ne camera. | 134,900 134,900 | 0 0 | <u>0</u> | 134,900 134,900 |
| six print Dedicated Total 10.41 Attorney reflected | ers, one fax r 0.00 0.00 General Feed here. | nachine, and or 0 0 es: Adjustments | ne camera. 0 0 to costs of legal s | 134,900 134,900 | 0 0 | of the Attorney | 134,900 134,900 General are |
| six print Dedicated Total 10.41 Attorney reflected Dedicated | ers, one fax r 0.00 0.00 / General Feed here. 0.00 | nachine, and or 0 0 es: Adjustments | 0 0 to costs of legal (228,700) | 134,900 134,900 | 0 0 | of the Attorney | 134,900 134,900 General are (228,700 |
| six print Dedicated Total 10.41 Attorney reflected Dedicated Total | ers, one fax r 0.00 0.00 / General Feed here. 0.00 0.00 | nachine, and or 0 0 es: Adjustments 0 0 | 0 0 to costs of legal = (228,700) (228,700) | 134,900 134,900 services provid 0 0 | 0 ded by the Office0 0 | of the Attorney 0 0 0 0 0 0 | 134,900 134,900 General are (228,700 (228,700) |
| six print Dedicated Total 10.41 Attorney reflected Dedicated Total 10.45 Risk Ma | ers, one fax r | nachine, and or 0 0 es: Adjustments 0 0 | 0 0 to costs of legal: (228,700) (228,700) | 134,900 134,900 services provid 0 0 | 0 ded by the Office0 0 | of the Attorney 0 0 0 0 0 0 | 134,900 134,900 General are (228,700 (228,700 |
| six print Dedicated Total 10.41 Attorney reflected Dedicated Total 10.45 Risk Ma categoria | ers, one fax r 0.00 0.00 General Feed here. 0.00 0.00 anagement Codes based on | nachine, and or 0 0 es: Adjustments 0 0 ost Increases: T | 0 0 to costs of legal: (228,700) (228,700) | 134,900 134,900 services provid 0 0 ance Manage | 0 ded by the Office0 0 | of the Attorney 0 0 0 0 0 0 | 134,900 134,900 General are (228,700 (228,700 bus cost |
| six print Dedicated Total 10.41 Attorney reflected Dedicated Total 10.45 Risk Ma categoria | ers, one fax r 0.00 0.00 General Feed here. 0.00 0.00 anagement Codes based on | nachine, and or 0 0 es: Adjustments 0 0 set Increases: Tagency claims p | 0 0 to costs of legal s (228,700) (228,700) The Office of Insurpatterns. | 134,900 134,900 services provid 0 0 | ded by the Office 0 0 0 ment reports adj | of the Attorney 0 0 0 0 0 0 | 134,900 134,900 General are (228,700 (228,700) ous cost |
| six print Dedicated Total 10.41 Attorney reflected Dedicated Total 10.45 Risk Ma categori Dedicated Total 10.46 Controll | ers, one fax r 0.00 0.00 General Feed here. 0.00 0.00 anagement Codes based on 0.00 0.00 0.00 er's Fee Chai | nachine, and or 0 0 es: Adjustments 0 0 ost Increases: Tagency claims p 0 0 rge: Adjustment | 0 0 0 to costs of legal (228,700) (228,700) The Office of Insurpretatterns. | 134,900 134,900 services provid 0 ance Manage 0 0 statewide acco | ded by the Office 0 0 0 ment reports adj 0 0 | of the Attorney | 134,900 134,900 General are (228,700) (228,700) Dus cost 100 100 |
| six print Dedicated Total 10.41 Attorney reflected Dedicated Total 10.45 Risk Ma categori Dedicated Total 10.46 Controll | ers, one fax r 0.00 0.00 General Feed here. 0.00 0.00 anagement Codes based on 0.00 0.00 0.00 er's Fee Chai | nachine, and or 0 0 es: Adjustments 0 0 ost Increases: Tagency claims p 0 0 rge: Adjustment | to costs of legal: (228,700) (228,700) The Office of Insurpatterns. 100 100 s to the costs of sontroller are reflected. | 134,900 134,900 services provid 0 0 cance Manage 0 0 catatewide accorded here. | ded by the Office 0 0 0 ment reports adj 0 0 unting and state | of the Attorney of the | 134,900 134,900 General are (228,700) (228,700) Dus cost 100 100 |
| six print Dedicated Total 10.41 Attorney reflected Dedicated Total 10.45 Risk Ma categori Dedicated Total 10.46 Controll provided | ers, one fax r 0.00 0.00 General Feed here. 0.00 0.00 anagement Coles based on 0.00 0.00 er's Fee Chaid by the Office | nachine, and or 0 0 es: Adjustments 0 0 ost Increases: Tagency claims p 0 0 rge: Adjustment | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 134,900 134,900 services provid 0 0 cance Manage 0 0 catatewide accorded here. | ded by the Office 0 0 0 ment reports adj 0 0 | of the Attorney of the | 134,900 134,900 General are (228,700) (228,700) ous cost 100 100 cessing |
| six print Dedicated Total 10.41 Attorney reflected Dedicated Total 10.45 Risk Ma categori Dedicated Total 10.46 Controll provided Dedicated Total 10.47 Treasur | ers, one fax r 0.00 0.00 General Feed here. 0.00 0.00 anagement Coles based on 0.00 0.00 er's Fee Chaid by the Office 0.00 0.00 er's Fee Chaid by the Office | nachine, and or 0 0 se: Adjustments 0 0 ost Increases: Tagency claims p 0 0 rge: Adjustmente of the State C 0 0 | to costs of legal: (228,700) (228,700) The Office of Insurpatterns. 100 100 s to the costs of sontroller are reflected. | 134,900 134,900 services provid 0 0 cance Manage 0 0 statewide accorded here. 0 0 | ded by the Office 0 0 0 ment reports adj 0 0 unting and state | of the Attorney of the | 134,900 134,900 General are (228,700) (228,700) ous cost 100 100 cessing 2,600 2,600 |
| six print Dedicated Total 10.41 Attorney reflected Dedicated Total 10.45 Risk Ma categori Dedicated Total 10.46 Controll provided Dedicated Total 10.47 Treasur | ers, one fax r 0.00 0.00 General Feed here. 0.00 0.00 anagement Coles based on 0.00 0.00 er's Fee Chaid by the Office 0.00 0.00 er's Fee Chaid by the Office | nachine, and or 0 0 0 es: Adjustments 0 0 ost Increases: Tagency claims p 0 0 rge: Adjustment e of the State C 0 0 rge: Adjustment | 0 0 0 0 0 0 0 0 0 0 | 134,900 134,900 services provid 0 0 cance Manage 0 0 statewide accorded here. 0 0 | ded by the Office 0 0 0 ment reports adj 0 0 unting and state | of the Attorney of the | 134,900 134,900 General are (228,700) (228,700) ous cost 100 100 cessing 2,600 2,600 |
| six print Dedicated Total 10.41 Attorney reflected Dedicated Total 10.45 Risk Macategori Dedicated Total 10.46 Controll provided Dedicated Total 10.47 Treasur State Tr | ers, one fax r 0.00 0.00 General Feed here. 0.00 0.00 anagement Colles based on 0.00 0.00 er's Fee Charled by the Office 0.00 0.00 er's Fee Charled easurer are r | nachine, and or 0 0 0 es: Adjustments 0 0 0 ost Increases: Tagency claims p 0 0 rge: Adjustmente of the State C 0 0 rge: Adjustmente con the state C | 0 0 0 0 10 0 0 10 0 | 134,900 134,900 services provid 0 0 cance Manage 0 0 statewide accorded here. 0 0 | ded by the Office 0 0 0 ment reports adj 0 0 unting and state | of the Attorney of the | 134,900 134,900 General are (228,700) (228,700) Dus cost 100 100 cessing 2,600 2,600 the Office of the |
| six print Dedicated Total 10.41 Attorney reflected Dedicated Total 10.45 Risk Macategori Dedicated Total 10.46 Controll provided Dedicated Total 10.47 Treasur State Tr Dedicated Total | ers, one fax r 0.00 0.00 / General Feed here. 0.00 0.00 anagement Colles based on 0.00 0.00 er's Fee Chaid by the Office 0.00 er's Fee Chaid by the Office 0.00 er's Fee Chaid by the Office 0.00 0.00 er's Fee Chaid by the Office 0.00 0.00 er's Fee Chaid by the Office 0.00 0.00 0.00 | nachine, and or 0 0 0 es: Adjustments 0 0 0 ost Increases: Tagency claims p 0 0 rge: Adjustment e of the State C 0 0 rge: Adjustment eflected here. 0 0 | 0 0 0 0 0 0 0 0 0 0 | 134,900 134,900 services provide 0 0 cance Manage 0 catatewide accorded here. 0 cash managen 0 0 | ded by the Office 0 0 0 ment reports adj 0 0 ounting and state 0 0 nent and warrant 0 0 | of the Attorney of of the Attorne | 134,900 134,900 134,900 General are (228,700 (228,700 0us cost 100 100 cessing 2,600 2,600 he Office of th 300 300 |
| six print Dedicated Total 10.41 Attorney reflected Dedicated Total 10.45 Risk Macategori Dedicated Total 10.46 Controll provided Dedicated Total 10.47 Treasur State Tr Dedicated Total | ers, one fax r 0.00 0.00 / General Feed here. 0.00 0.00 anagement Colles based on 0.00 0.00 er's Fee Chaid by the Office 0.00 er's Fee Chaid by the Office 0.00 er's Fee Chaid by the Office 0.00 0.00 er's Fee Chaid by the Office 0.00 0.00 er's Fee Chaid by the Office 0.00 0.00 0.00 | nachine, and or 0 0 0 es: Adjustments 0 0 0 ost Increases: Tagency claims p 0 0 rge: Adjustment e of the State C 0 0 rge: Adjustment eflected here. 0 0 | 0 0 0 0 0 0 0 0 0 0 | 134,900 134,900 services provide 0 0 cance Manage 0 catatewide accorded here. 0 cash managen 0 0 | ded by the Office 0 0 0 ment reports adj 0 0 ounting and state 0 0 nent and warrant 0 0 | of the Attorney of of the Attorne | 134,900 134,900 134,900 General are (228,700 (228,700) Dus cost 100 100 cessing 2,600 2,600 he Office of th 300 300 |
| six print Dedicated Total 10.41 Attorney reflected Dedicated Total 10.45 Risk Ma categori Dedicated Total 10.46 Controll provided Dedicated Total 10.47 Treasur State Tr Dedicated Total 10.48 Salary March | ers, one fax r 0.00 0.00 General Feed here. 0.00 0.00 anagement Codes based on 0.00 0.00 er's Fee Chard by the Office 0.00 0.00 er's Fee Chard casurer are r 0.00 0.00 Multiplier: The | nachine, and or 0 0 0 es: Adjustments 0 0 0 est Increases: Tagency claims p 0 0 ege: Adjustment e of the State C 0 0 rge: Adjustment eflected here. 0 0 Governor reco | 0 | 134,900 134,900 services provid 0 0 cance Manage 0 0 catatewide accorded here. 0 0 cash managen 0 cash managen | ded by the Office 0 0 0 ment reports adj 0 0 ounting and state 0 0 nent and warrant 0 0 ase of 5% to be of | of the Attorney of the | 134,900 134,900 General are (228,700) (228,700) ous cost 100 100 cessing 2,600 2,600 he Office of th 300 300 d on merit. 147,700 |
| six print Dedicated Total 10.41 Attorney reflected Dedicated Total 10.45 Risk Macategori Dedicated Total 10.46 Controll provided Dedicated Total 10.47 Treasur State Tr Dedicated Total 10.61 Salary Macated | ers, one fax r 0.00 0.00 General Feed here. 0.00 0.00 anagement Codes based on 0.00 0.00 er's Fee Chard by the Office 0.00 er's Fee Chard easurer are r 0.00 0.00 Multiplier: The | nachine, and or 0 0 0 es: Adjustments 0 0 0 ost Increases: Tagency claims p 0 0 rge: Adjustment e of the State C 0 0 rge: Adjustment eflected here. 0 0 Governor reco 147,700 | 100 (228,700) (228,700) (228,700) (228,700) (300 (2,600) (300 (300) (300) (300) (300) (300) (300) (300) (300) (300) | 134,900 134,900 services provid 0 0 cance Manage 0 0 catatewide accorded here. 0 0 cash managen 0 0 cash managen | ded by the Office 0 0 0 ment reports adj 0 0 ounting and state 0 0 0 nent and warrant 0 0 0 | of the Attorney of the | 134,900 134,900 134,900 General are (228,700) (228,700) Dus cost 100 100 cessing 2,600 2,600 he Office of the 300 300 H on merit. |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---------------|--------------|--------------------|---------------------------|-------------------|--------------------------|-------------------|------------------|
| 10.62 Group a | and Temporar | y: The Governo | or recommends a | compensation | increase of 5% | to be distributed | based on merit. |
| Dedicated | 0.00 | 1,900 | 0 | 0 | 0 | 0 | 1,900 |
| Other | 0.00 | 1,100 | 0 | 0 | 0 | 0 | 1,100 |
| Total | 0.00 | 3,000 | 0 | 0 | 0 | 0 | 3,000 |
| FY 2008 Total | Maintenanc | e | | | | | |
| Dedicated | 62.00 | 3,666,400 | 2,043,500 | 134,900 | 0 | 0 | 5,844,800 |
| Federal | 0.00 | 142,800 | 94,200 | 0 | 8,000 | 0 | 245,000 |
| Other | 1.00 | 81,700 | 15,700 | 0 | 0 | 0 | 97,400 |
| Total | 63.00 | 3,890,900 | 2,153,400 | 134,900 | 8,000 | 0 | 6,187,200 |
| FY 2008 Gov's | Recommen | dation | | | | | |
| Dedicated | 62.00 | 3,666,400 | 2,043,500 | 134,900 | 0 | 0 | 5,844,800 |
| Federal | 0.00 | 142,800 | 94,200 | 0 | 8,000 | 0 | 245,000 |
| Other | 1.00 | 81,700 | 15,700 | 0 | 0 | 0 | 97,400 |
| Total | 63.00 | 3,890,900 | 2,153,400 | 134,900 | 8,000 | 0 | 6,187,200 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---------------------------|--------------|--------------------|---|-------------------------|--------------------------|--------------------|------------------|
| | pected arson | or fraud, and th | responsibility of the education of the mises (Idaho Cod | ne public in ma | tters of fire preve | | |
| FY 2007 Origina | al Appropri | ation | | | | | |
| 3.00 FY 2007 | Original App | oropriation | | | | | |
| Dedicated | 10.00 | 646,200 | 349,500 | 93,800 | 0 | 0 | 1,089,500 |
| Total | 10.00 | 646,200 | 349,500 | 93,800 | 0 | 0 | 1,089,500 |
| FY 2007 Total A | Appropriati | on | | | | | |
| Dedicated | 10.00 | 646,200 | 349,500 | 93,800 | 0 | 0 | 1,089,500 |
| Total | 10.00 | 646,200 | 349,500 | 93,800 | 0 | 0 | 1,089,500 |
| FY 2007 Estima | ited Expen | ditures | | | | | |
| Dedicated | 10.00 | 646,200 | 349,500 | 93,800 | 0 | 0 | 1,089,500 |
| Total | 10.00 | 646,200 | 349,500 | 93,800 | 0 | 0 | 1,089,500 |
| Base Adjustme | nts | | | | | | |
| 8.41 Remova | l of One-Tim | e Expenditures: | Remove one-tim | ne Capital Outl | ay. | | |
| Dedicated | 0.00 | 0 | 0 | (93,800) | 0 | 0 | (93,800 |
| Total | 0.00 | 0 | 0 | (93,800) | 0 | 0 | (93,800 |
| FY 2008 Base | | | | | | | |
| Dedicated | 10.00 | 646,200 | 349,500 | 0 | 0 | 0 | 995,700 |
| Total | 10.00 | 646,200 | 349,500 | 0 | 0 | 0 | 995,700 |
| Program Mainte | enance | | | | | | |
| program | changes or | utilizing reserve | nor recommends as available in the for the upcomin | group insuran | ice contract. As t | he PERSI Board | voted to |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | onary increases a | | nly for contractua | al obligations suc | h as leased |
| Dedicated | 0.00 | 0 | 0 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Replace three o | computers, three sle. | laptop comput | ers, one copier, o | one printer, one o | ligital |
| projecto | 0.00 | 0 | 0 0 | 48,900 48,900 | 0 | 0 | 48,900 |
| Dedicated | 0.00 | | | 48 900 | 0 | 0 | 48,900 |
| | 0.00 | 0 | U | 40,300 | | | 40,500 |
| Dedicated Total | 0.00 | · | mmends a comp | | | distributed based | |
| Dedicated Total | 0.00 | · | - | ensation increa | | | |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|------------------------|-----------------|----------------------|---------------------------|---|--------------------------|------------------|------------------|
| FY 2008 Total | Maintenanc | е | | | | | |
| Dedicated | 10.00 | 674,600 | 349,500 | 48,900 | 0 | 0 | 1,073,000 |
| Total | 10.00 | 674,600 | 349,500 | 48,900 | 0 | 0 | 1,073,000 |
| | | | n: Not recommen | ided. Requests | | ant program that | t would enable |
| | iai imenis io e | ducate business | ses and individua | Is about fire pro | evention. | 1 3 | would enable |
| Dedicated | 0.00 | ducate business 0 | ses and individua 0 | ls about fire pr | evention. 0 | 0 | would enable |
| Dedicated Total | | | | ls about fire pr | | | _ |
| | 0.00 | 0 | 0 | ls about fire pr0 0 | 0 | 0 | _ |
| Total | 0.00 | 0 | 0 | ls about fire pro 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 | 0 | _ |